

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: October 6, 2010

CALLED TO ORDER: 5:35 p.m.

ADJOURNED: 7:50 p.m.

ATTENDANCE

Attending Members

Benjamin Hunter, Chair
Vernon Brown
Bob Cockrum
Mary Moriarty Adams
William Oliver
Marilyn Pfisterer
Ryan Vaughn

Absent Members

Christine Scales

AGENDA

BUDGET HEARING

Indianapolis Metropolitan Police Department (IMPD)
Indianapolis Fire Department (IFD)

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, October 6, 2010. Chair Benjamin Hunter called the meeting to order at 5:35 p.m. with the following members present: Vernon Brown, Bob Cockrum, Mary Moriarty Adams, William Oliver, Marilyn Pfisterer, and Ryan Vaughn. Absent was Christine Scales. Representing Council staff was Jim Steele, Council Chief Financial Officer (CFO).

BUDGET HEARING

Chair Hunter asked for consent to hear the budget of the Indianapolis Fire Department (IFD) before the Indianapolis Metropolitan Police Department. Consent was given.

IFD

Frank Straub, Director, Department of Public Safety (DPS), introduced Tom Michalak, DPS CFO, and asked the IFD Chief Brian Sanford and his command staff to introduce themselves. He and Mr. Michalak discussed IFD's operations and budget (attached as Exhibit A). Their presentation included the following key points:

Director Straub highlighted the following:

- 2010 accomplishments
 - The merger with the Franklin Township Fire Department brought 92 firefighters to IFD.
 - Emergency Medical Services (EMS) consolidation is expected to go forward on or about January 1, 2011.
- 2011 budget goals
 - Plan to hire a new recruit class mid-2011.
- Lawrence Township Merger
 - Approved and brings in 103 trained full-time equivalents (FTEs).

Mr. Michalak highlighted the following:

- 2011 budget summary
 - Some of the changes between the 2011 department request and the 2011 introduced budget are due to impact of the EMS consolidation, which significantly reduces IFD's Character 01 expenses.
- 2011 introduced budget summary
 - IFD's funding comes from three sources:
 - General funds, which is property tax supported and includes program revenues and fire inspection fees,
 - Federal grant funds, and
 - Fire Cumulative Fund- used for capital equipment purchases.
- 2011 budget summary – Character 01
 - These numbers will increase due to the Lawrence Township merger.
 - Grant funds in Character 01 are to provide deployment pay for Indiana Task Force One.
 - Overtime projection is significantly less than previous years.

- 2011 budget summary – Character 02
 - Grant funds for Task Force One are a Federal Emergency Management Agency (FEMA) grant for the Urban Search and Rescue (USAR) mission.
 - General funds for uniforms and personal supplies primarily comes from the quartermaster program, as DPS is required to provide several different types of clothing and gear for the fire department.
 - Institutional, medical and food supplies are supplies needed to operate the fire houses.
 - Materials and supplies include safety supplies and training materials.
 - General office supplies are to operate the 42 fire stations.
- 2011 budget summary – Character 04
 - Five-year replacement program rotates self-contained breathing apparatus (SCBAs) out so that each is not in use for more than five years.
 - Grants funds for new fire trucks are for a hazardous materials vehicle that the fire department needs.
- 2011 budget summary – Character 05

Councillor Pfisterer referenced the implementation of a fire inspection program, and asked if this refers to inspections or pre-plans or a combination of the two that would be done in buildings. Director Straub answered that this will be a program to potentially involve all companies in fire inspections in order to increase the number of inspections and, in essence, improve the safety in buildings. He said doing the inspections correctly and having the firefighters in the buildings will also provide opportunities for pre-plans and building familiarization. In addition, it could also potentially raise revenues that could possibly be re-invested back into the fire department.

Councillor Pfisterer asked if the resulting pre-plans will be put back into the buggy so that they are accessible during runs. Director Straub said there are not many pre-plans that exist in the fire vehicles. He said they believe that putting air cards and mobile data terminals (MDTs) in the fire apparatus, as well as the police cars, will increase the opportunities for this. He said they also believe that they can produce better pre-plans as they train and speak to firefighters that are engaged in the inspections. Director Straub said they will consider putting them on DVDs or on a mainframe that can be accessed by air cards or MDTs. Councillor Pfisterer said that she is a proponent of pre-plans.

Councillor Pfisterer asked if the “going green” concept has been put into the budget projections, so that the utilities are anticipated to be less for 2011. Mr. Michalak said that the net impact of the green initiatives program on IFD will be \$0, as it works as an offset to the energy savings initiative that will be re-captured within the City to help pay for the cost of the start-up of the improvements. He said the program does make IFD more efficient.

Councillor Pfisterer asked if any remaining money from the Task Force One grant can be used for other initiatives that are not Task Force One related. Mr. Michalak said that it is his understanding that the grant can only be used for specific types of USAR missions, and he believes that they lose any unspent appropriation at the end of the grant cycle.

Councillor Pfisterer asked what type of new apparatus IFD has. Chief Sanford said they recently took delivery of a 105-foot pierce ladder. He said they saved about \$85,000 by buying it as a demo from the Federal Deposit Insurance Corporation (FDIC). He said they also have five engines on order that

are scheduled to come in mid-December, and four additional ladders. He said they fell behind on the replacement cycle, but came up with a program to capture several different funding sources to put together a package that would allow them to purchase an influx of apparatus at a lower price than they would have if they purchased each item individually. Councillor Pfisterer said, with the economy as it is, she would think that the price of apparatus would be lower than normal. Chief Sanford said this is correct. Councillor Pfisterer asked how consolidation of the township departments and the availability of their apparatus helps with IFD's overall equipment supply. Chief Sanford said that they gained several pieces of frontline apparatus with each merger, but in most cases these pieces stayed where they were within the township. He said each merged township also had reserve apparatus to cover if the frontline apparatus went down, so they gained several pieces of frontline apparatus with each merger. He said overall the equipment from the townships has been in pretty good shape and is pretty up-to-date. He said they have also been able to achieve Cumulative Fund amounts with the new service areas, which offsets the costs of the replacement cycle. Councillor Pfisterer asked if the miles and hours on the apparatus are in range. Chief Sanford answered that IFD is still behind, but they are working to get back on the cycle. He said they will be going before the Board of Public Safety to obtain approval to purchase a straight ladder truck and a fuel truck to be used to fuel vehicles while on the scene. He said the ones that they currently have are really old.

Councillor Moriarty Adams asked about sub-object 320001, labeled tax warrant interest. She asked why it was zeroed out. Mr. Michalak said they were anticipating that the City would need to do a tax anticipation warrant, but OFM felt that the risk to do a warrant would be pretty small and suggested that it be taken out of the budget.

Councillor Oliver asked if IFD has money in their budget to combat the diversity issues and asked what is in place to try to enhance the diversity and return IFD to the level they were before the mergers. Director Straub said that he is committed to diversifying the fire department, but there has not been a recruit class since 2008. He said they are working on a few things, including a retirement incentive to mitigate the numbers of persons coming in through the mergers. He said they hope to be able to fund about 20 to 25 new probationary firefighters in June, July and August of 2011, with the hope that a high proportion of the class would be persons of color. However, the 80/20 rule of the current merit law affects their hiring procedures. He said this means that they have to take the first 80% of the total class, and then the 20% to further improve the representation of persons of color. He said they will aggressively use the existing laws to bring in the most diverse class as possible. He said afterward, they will ensure that they endeavor to do everything necessary to recruit diverse persons. Director Straub said that the Public Safety Diversity Task Force has developed a report that defines what type of recruits to look for with respect to the fire and police departments, and DPS will work to implement these suggestions, as well as initiatives for early recruiting at colleges and area high schools. Councillor Oliver asked if there is money in the budget to fund the partnership with School No. 97 and out-of-state recruiting. Director Straub answered in the negative, and stated that the hope is that the retirement incentive will free up money for hiring the new recruit class, equip the new recruits with re-allocations and aggressively go out and recruit. Director Straub said, with respect to the initiative at School No. 97, they are partnering with the Bonner Center and the 10th Street Community Organization to create a leasing structure that will bring in outside tenants to offset the City's costs relative to the lease. He said they are also moving the IMPD East District out of Shadeland into School No. 78 to reduce the lease cost and bring in community organizations to offset additional costs and maintenance; as well as possibly moving the Downtown police district to Union Station, where they would pay \$1 to \$5 per square foot instead of the current \$12 to \$15 per square foot. This would

create a surplus of money, which could also be used for these initiatives due to the DPS-wide budgeting practice that allows money to be used between agencies.

Chairman Hunter asked about the uniform clothing allowance and uniform longevity in Character 01. Mr. Michalak said with respect to uniform longevity, there is a tiered payment structure for officers in the current contract, depending on their time on the job. He said officers receive an increase of \$290 per year for uniforms for the first 20 years of service, and then an additional \$100 per year each year after 20 years of service. He said there is also a clothing allowance for uniforms for the officers.

Chairman Hunter asked if the telephone charges are for analog phones, and if there is an interest to change those to voice over internet protocols (VOIPs) or something else. Mr. Reynolds answered that there has been some interest by ISA to look at other opportunities, but nothing is planned at this time.

Chairman Hunter said that there is concern about Stations #24 and #25, as there is talk that one is losing a battalion chief and the other is closing. He asked if there is a plan to close the station on Sheridan Avenue. Chief Sanford said that he is unaware of any discussions about closing either of those stations. Dudley Taylor, Assistant Chief, IFD Administration, said that there is talk of simply relocating the battalion chief at Station #25, possibly to Station #24 or Station #10. Chairman Hunter said that he is working on trying to get a light pole in front of Station #25. He asked if there are plans in the future to build a new fire house along the Washington Street corridor and consolidate the smaller stations. Chief Sanford said there are no plans at this point.

Councillor Brown asked if Chief Malone is the only African American division chief in IFD. Chief Sanford answered in the affirmative. He stated that there are also three appointed shift commanders who are in the same pay grade as division chiefs, two of which are African American. Councillor Brown said that it is his understanding that one of the shift commanders is paid \$2,000 less than the division chiefs. Chief Sanford said that he is unaware of any difference in pay, and stated that it does vary by years of service. Councillor Brown said that base pay is different between shift commanders and division chiefs. Dawn Sykes, Chief Financial Officer (CFO), IFD, said that longevity was considered in determining base pay, and the shift commanders' base pay was shifted down because they were on the job longer and had longer longevity. This allowed both shift commanders and division chiefs to end up at a comparable annual salary.

Councillor Brown said that it was previously stated that there was money in the budget for the new fire headquarters to be put into School No. 97; however, Director Straub said that it is not in the budget. Director Straub clarified that whether or not the money is readily available depends on where they decide to put IFD headquarters, and that has not yet been decided. Councillor Brown asked in what character and object is there money to support the move. Director Straub answered that there is not a specific line item dedicated to the move, because it depends on the location, lease negotiations of other departments and the possible sale of the current IFD headquarters. He said it is possible that IFD headquarters could be moved to School No. 78 with IMPD East District. He said the other option is to move IFD headquarters to School No. 97, because it may be a public safety academy and the bulk of the training will be EMS and fire based.

Councillor Pfisterer said that she assumes that the fuel charges projected for 2011 are the same for IFD and IMPD, and she asked what that rate will be per gallon. Mr. Michalak answered that the current rate for fuel is \$2.57 per gallon, which is projected by Indianapolis Fleet Services (IFS). Councillor

Pfisterer asked if this amount is based on a projection through the State of gasoline that is already spoken for. Jeff Seidenstein, OFM, answered that he believes that IFS purchases fuel as they need it, and it is based on the fluctuating price in the market. He said the projected number is probably what they expect to pay on average for the year.

Councillor Vaughn asked about the consideration of a fuel hedge, so that there is a stable price that does not fluctuate. Mr. Reynolds answered that this was done in 2008, but it was not very effective, so they do not plan to do it again.

Councillor Cockrum asked if the training period for a fireman leading to employment is the same as that of a police officer, in the sense that they go through training and receive no compensation until they are actually hired. Director Straub said that firemen and officers receive compensation during training. However, there is a waiting period during the hiring process in which candidates are on a list where people are waiting for too long to be hired for training. He said there are discussions of making the process shorter. Councillor Cockrum asked if the compensation during training is at a reduced rate. Director Straub answered in the affirmative.

Councillor Oliver referenced the closing of 16th Street and Capital Avenue, and asked where the new super station will be located and what the cost will be. Director Straub answered that this is a discussion that is taking place in the Mayor's Office, with the involvement of public safety. However, the exact location will be up to the Mayor's Office. Councillor Oliver asked if there are possible sites under consideration. John Cochran, Mayor's Office, answered that the Mayor's Office is identifying potential sites to discuss with IFD, the union and community leaders, but a site has not yet been chosen. He said he will share the potential site information with the Committee.

Councillor Brown said that he sent the following questions to Mr. Reynolds by email:

1. Is there money in IFD's 2011 budget for a recruit school?
2. Is there money in IFD's 2011 budget to put on a Public Safety Training Academy? If so, in what character and line is the money located?
3. Is there money anywhere in Public Safety's budget to build and re-locate IFD Station #7? If so, in what character and line is the money located?

He asked, with respect to time, if he can get the answers to those questions answered by email. Director Straub answered in the affirmative.

Councillor Brown asked what is included in the consulting fees under Character 03. Mr. Michalak answered that \$346,000 is for public safety medical contract physicals for fire, \$38,000 for a medical director contracted through Wishard Hospital, and the remainder is for technical services such as janitorial and dive certifications. Councillor Brown asked what percentage of IFD and IMPD's Characters 03 and 04 budgets are spent on minority-owned business entities (MBEs)/women-owned business entities (WBEs). Mr. Michalak said that he is unsure, as the Purchasing Department tracks that information, but he can get the answer for the Committee. Director Straub added that DPS does not make MBE/WBE participation decisions; it is up to purchasing.

Councillor Brown referenced the 80/20 rule of the merit law, and stated that the 20% rule was also used in the past to attract other minority classes, such as Hispanics and Caucasian women, as well as

children of firefighters. He asked if Director Straub plans to use the 20% rule specifically for people of color. Director Straub answered in the affirmative, and stated that people of color will include African Americans, Hispanics, and Asians.

IMPD

Director Straub asked IMPD Chief Paul Ciesieleski and other members of his command staff to introduce themselves. Director Straub and Mr. Michalak discussed IMPD's operations and budget (included in Exhibit A). Their presentation included the following key points:

Director Straub highlighted:

- 2010 accomplishments
 - Successful execution of police re-deployment
 - Approximately 135 police officers and detectives were moved to district hotspots.
- 2011 budget goals
 - Youth police initiative (YPI) will begin at the end of October, 2010.

Mr. Michalak highlighted:

- 2011 budget summary
 - The difference between the 2011 department request and the 2011 proposed budget is due to a reduction in some grant funds and some requests that were denied.
- 2011 proposed budget summary
 - Grant funds include traditional federal grants, as well as stimulus federal grants.
 - The Law Enforcement Funds are asset forfeiture dollars that come in to IMPD through drugs and illegal activity investigations.
 - About 80% of the budget is for salaries and benefits.
- 2011 grants budget summary
 - Community Oriented Policing Services (COPS) hiring program is funded through stimulus grant dollars.
 - Fifty police officers are paid through federal grants, which pay the first three years of their salary.
 - Cold case initiative grants assist with cases over 12-18 months old to allow DNA to be used to solve the cases.
- 2011 budget summary – Character 01
 - The .25 FTEs represents a crossing guard program that has part-time laborers.
 - Overtime paid through grants must be specifically for a grant-funded purpose.
- 2011 budget summary – Character 02
 - Arsenal supplies include ammunition and protective equipment for trainees and officers to respond to different situations.
 - A large amount of institutional and medical supplies covers supplies for animals in the Mounted Unit and K-9 Unit, because those animals have very particular needs.
- 2011 budget summary – Character 03
 - Communication services include the phone system and cellular services.

- 2011 budget summary – Character 04
 - Communications equipment covers radio replacement for some of the officers.

Councillor Cockrum asked if the firing range has been renovated and if some previous issues about the time that IMPD and Sheriff officers use the range versus the time it is made available to the public have been resolved. Director Straub answered that it is his understanding that the issues relative to rounds going over the backdrop have been resolved, but they are looking at about \$650,000 in repairs of the mechanics of the range. He said they will try to obtain grant funding for these repairs. He said with respect to usage, it is available for public safety officers on Monday through Friday only and it is open to the public on Saturdays and Sundays.

Councillor Pfisterer asked if there is a projected plan to fund the new officer salaries that will be paid by the COPS grant after the three-year period. Mr. Michalak answered that there is a definite intent, but nothing is projected. He said they would like to come up with a program to build up the fund balance so they can draw against it in 2014 if the revenue picture has not gotten better. He said they believe there is enough time to work on this. Councillor Pfisterer said that it is her understanding that the grant requires the City to maintain a benchmark number of police officers for a period that extends beyond the COPS grant. Director Straub said this is correct. He said he believes that they must maintain a staffing level of 1,639. Councillor Pfisterer asked for how many years that level has to be maintained. Director Straub answered that they must maintain that level during the three-year grant period.

Chairman Hunter asked about the possibility of a new training academy and long-term funding to support it. Director Straub said that the City needs a public safety training academy where both police and fire training can be done. He said they would also like to have a public safety headquarters, where fire, police and DPS personnel would all be in one building. There were previous discussions about a building downtown that would have been a mixed-use building. He said this would require a large amount of fiscal dollars, and he does not believe that this will be possible for 2011 or 2012.

Chairman Hunter asked if the asset forfeiture funds can be used to fund positions. Director Straub answered that on the federal side, the Department of Justice (DOJ) guidelines allow positions to be funded for one year, and then they have to either be terminated or funded through general revenue dollars. Chairman Hunter said however, that this is not wise because the amount that will be brought in cannot be anticipated. Director Straub answered that this is correct.

Chairman Hunter asked if there are no plans to purchase vehicles in 2011. Mr. Michalak answered that there is a little over \$2 million in the Cumulative Fund to purchase new vehicles, but they are discussing some possible lease financing. Director Straub added that the original configuration for vehicle purchases in 2010 was around 350 vehicles, but through some good financing and taking advantage of vehicle rebates and early purchases, the number will be between 600 and 700 vehicles.

Councillor Moriarty Adams asked if the City is still paying on the pre-1977 pension plan. Mr. Michalak answered in the affirmative. Councillor Moriarty Adams asked if spouses will be covered on the City's medical insurance this coming year. Mr. Reynolds answered that for 2011, the spousal exclusion will apply to IMPD and IFD. This inclusion states that if the spouse can obtain insurance from their employer that provides more than 50% of coverage, the spouse must obtain insurance through his or her employer.

Councillor Moriarty Adams asked if the helicopter will be completely zeroed out. Director Straub said there was a question of whether or not the City needs aviation services. He said they believe that the City does need it for major events, routine patrol, and search and rescue efforts. He said, however, the City has had a helicopter fleet that does not fly because the City cannot afford to pay for the fuel, the maintenance or pilot certifications. He said they have looked at partnering with Wishard Hospital's Lifeline Air Ambulance Service, the National Guard and the State Police, but none of these would have been operationally feasible for DPS. He said they also considered selling the fleet and purchasing a brand new helicopter, but determined that this was not a good solution either. Therefore, the helicopter pilots decided to keep the Bell Jet Ranger and sell the other three helicopters and the parts for those helicopters. Director Straub said to-date, they have sold two helicopters and two engine cores, which has resulted in a net revenue of \$93,935. He said they had the remaining helicopter, an MD600, out to bid and was looking for about \$700,000 to \$800,000, but the bids came in at about \$550,000. Therefore, they are in the process of putting the helicopter out to bid again. The hope is that the sale of the helicopters and the engine cores will allow for repairs, fuel, and insurance for the Bell Jet Ranger and for pilot certifications, so that the helicopter can be used through 2011 and through the Super Bowl in 2012. Director Straub said they have not been devoid of aviation services, but they have been devoid of IMPD services. However, they have been able to use the services of the Air National Guard and the State Police helicopters, as well as occasional help from Channel 13's helicopter in a pursuit.

Councillor Moriarty Adams asked if Director Straub knows when the City will have the Firearms Automated Training System (FATS). Director Straub answered that they are simply waiting on delivery, as the order has been placed.

Councillor Oliver asked, with respect to page 10 of Exhibit A, if the reference of the hiring, recruitment, promotions and academy is in-line with the previous explanation about the fire department. Director Straub said that under the guidelines of the COPS grant, they are required to stay at a police staffing level above 1,639. They also plan to use a retirement incentive for IMPD to hire a recruit class of about 20 to 25 people. He said the difference with IMPD is that they do not have to offset consolidation, so any officer that decides to accept the retirement incentive creates an immediate vacancy in the department.

Councillor Oliver asked how the staffing was determined for the police redeployment program. Chief Ciesieski said that there was an uptake of 14 homicides in the month of May, nine of which occurred in eight days. He said that each district identified their hotspots where most of the crime was occurring, what types of crimes were occurring and who was committing the crimes. He said they took 21 detectives from the Investigations Division and put them all north of Washington Street, where most of the violent crimes were occurring. He said there was also a current recruit class of 41 that was spread throughout the city and was re-assigned to the northwest, north and east districts. In addition, they put the motorcycle officers in hotspots, writing tickets and looking for criminals. Chief Ciesieski said most days they also used people like the mounted patrol and the helicopter pilots, who were not flying. He said in total, they took about 130 people and re-deployed them north of Washington Street. Councillor Oliver asked if grant money was used for this initiative and how it affected overtime. Chief Ciesieski answered that there was no impact on overtime, as all of the officers received their regular salaries, but were just used in other areas.

Councillor Pfisterer asked where the Weed and Seed dollars will be allocated. She asked if the Weed and Seed program in the Eagledale area will be maintained and continued. Director Straub said that it is their understanding that the Weed and Seed program is being de-funded by the Department of Justice. Councillor Pfisterer said this is not good news, as this program has been very beneficial on the west side.

Chairman Hunter asked for an update from the Merit Board meeting held today. Chief Ciesieleski said that he recommended that the Merit Board approve promotions, and they approved the promotion of 16 officers to the rank of Sergeant and one Lieutenant to the rank of Captain. Director Straub said that of the 16 officers that were promoted, two were female and one was an African-American male.

Councillor Brown said he agrees that the roll call sites should be moved to the neighborhoods. He said he is only sorry that the one for the east side was not moved further east. He asked if there has been consideration of breaking the districts into smaller, more manageable districts. Director Straub answered in the affirmative, and stated that about two or three months ago, they engaged the International City/County Manager's Association (ICMA) to do a study of Marion County's staffing patterns and district configurations. He said that process has begun and they have begun analyzing the City's data. He said depending on the results of their analysis, DPS may create more districts or sub-stations within the districts. He said the data may also help determine the correct size for IMPD. Councillor Brown said that there are some very fine IMPD officers. He asked what the total number of sworn IMPD officers is. Director Straub answered that it is 1,653. Councillor Brown said he believes that the Council's authorized strength for IMPD is 1,750. Director Straub said that determining the correct size for IMPD is not as simple as percentage of officers to population. Other factors include use of technology to solve crimes, proper allocation of resources, and use of systems like automated vehicle locators.

Councillor Brown asked if, with respect to a new police recruit class, calls will be made to men and women on the current IMPD hiring list. Director Straub answered in the affirmative.

Chairman Hunter asked if there is consideration of sharing resources with other law enforcement agencies, such as Cumberland and Lawrence. Director Straub answered in the affirmative.

Councillor Brown asked about the significant decrease in Character 03, object 303, consulting services. Mr. Michalak said that he believes that is attributed to a large decrease in grant funding. Councillor Brown asked if the funds reflected in Character 03, object 335, information technology, are strictly for ISA charges. Mr. Michalak answered that about \$4.5 million is for ISA and the balance is for a couple of key strategic projects. One is a grant-funded project of about \$2 million, essentially for remote fingerprint technology.

Councillor Brown asked what is included in Character 03, object 383, third-party contract. Mr. Michalak answered that \$1.4 million of that is tied to a grant-funded project (the IRIS project) that is a regional data sharing initiative to develop a centralized data structure that Marion County and contiguous counties can tap into and share resources to solve crimes. He said \$142,000 of that amount is related to the operation of the Metro Drug Task Force. Councillor Brown asked Director Straub to send the Committee a list of all of the contractual money that DPS spent in 2010, including details of consultants and vendors, as well as money that is designated for 2011. Director Straub agreed to send

the information, and asked if Councillor Brown wants this information for both IMPD and IFD. Councillor Brown answered in the affirmative.

Councillor Brown asked what is included in Character 04, object 415, furnishings and office equipment. Mr. Michalak said that \$1.7 million is for data processing equipment for the IRIS project, and there is some for MECA's computer aided dispatch (CAD) system, which is a radio upgrade system. He said that IMPD is funding their portion of the CAD system through this line item. Councillor Brown said that IRIS was mentioned twice, and asked that the list he requested give a breakdown of how the money goes to different vendors. Director Straub said that the IRIS project will no longer be used; it has been changed to CopLink, which is an intelligence software system. He said this system allows data sharing between agencies, and data will be able to be sent to BlackBerry devices. He said the system could be in more than one category because there are software costs and device or hardware costs.

Councillor Brown asked what is included in Character 04, object 445, leasing and rental equipment. Mr. Michalak answered that almost \$3 million of this is for payments on currently financed vehicles, and about \$2.1 million is available for the purchase or lease of new vehicles.

Councillor Brown said that the new Council committee that will be formed with Councillors Vaughn and Hunter will look at some of the support services for men and women on the police force, such as mental illnesses and after-incident issues. He asked if there are any additional dollars built into the budget to support these types of programs or if money will just be found internally on an as-needed basis. Director Straub said that there is money in IFD's budget for this type of program, but there is nothing in IMPD's budget for it. He said if the Council decides to move forward with such a program, they will have to discuss how to pay for it.

Carlette Duffy, citizen, asked when the hiring and merit processes were developed for IFD and IMPD, and when and if they were ever evaluated by an independent entity. Director Straub answered that the processes were in place before his tenure, which began in January of this year. He said they are now in a partnership with City Human Resources (HR) to look at hiring practices in the city. He said they will bring in outside contractors for the first year or two to do the bulk of the recruit hiring and testing. He said with respect to the Merit Board, any changes there would likely constitute changes in State Law, as it is not under DPS or the City.

Ms. Duffy asked if a certain percentage of the Asset Forfeiture Fund goes to the school system, if so, how much and if not, if it will in the future. Director Straub answered that there are two things considered asset forfeiture. He said one Asset Forfeiture Fund comes from the federal government and does not go to the school system. It is typically shared between federal agencies, IMPD and the Prosecutor's Office, depending on how the money came in and who was involved in the investigations that led to the seizure of assets. He said the Law Enforcement Fund comes from the State and there are disagreements about how the money should be allocated and what percentage, if any, goes to the school system. He said this is a debate going on at the state level. Ms. Duffy asked if this means the current percentage going to the school system is zero. Director Straub said he believes this to be correct.

Ms. Duffy asked about the civilian police positions that were supposed to be implemented with the County Option Income Tax (COIT) increase. Chief Ciesieleski answered that public safety officers

(PSOs) are in place, but they do not have arrest or full police powers. He said they can take accident reports and do evidence technician (ET) work, such as dusting for fingerprints and recovering evidence. Ms. Duffy asked what the diversity breakdown is for PSOs. Chief Ciesieleski answered that he does not have the answer to that, but he can provide it to Ms. Duffy at a later time. Ms. Duffy said that she feels that IMPD and IFD officers overall do a phenomenal job, and taking care of the diversity issues is very important.

Councillor Brown said that with the economic conditions, most cities have an increase in crime. He asked if Director Straub has comparable statistics of crime for cities the size of Indianapolis. Director Straub answered that Indianapolis is doing a phenomenal job with respect to decreased homicide numbers. He said that New York's homicide rate is up about 13%. He said that Indianapolis has a very good police department and an excellent patrol force and investigative division. He said the clearance numbers for the City's homicides are some of the highest in the country. He said he believes that the re-deployment surge had a dramatic effect of putting police officers where crime was occurring and where crime was anticipated. Councillor Brown asked if Director Straub can provide a uniform crime report and statistical data based on crime and population for cities comparable in size to Indianapolis. Director Straub agreed to provide the information. Richard Hite, DPS Deputy Director, said that Indianapolis is in a better position than Baltimore, Maryland with respect to crime, the number of homicides and the number of police officers. He said he believes this has to do with the idea of relationships between communities and police, and there seems to still be a strong family value system in Indianapolis and a correlation between the community and solving homicides. He said it is important to know that the people have to support the police and that it is not just IMPD's role to solve crime; it is the responsibility of the public and the young people in the neighborhoods.

Councillor Brown thanked Commander Scott Haslar and Deputy Chief Chad Knecht for the Highpoint program that was initiated on the east side. He asked for an update on the program. Deputy Chief Knecht said that the Highpoint Drug Market Intervention Program started in Highpoint, North Carolina and targets the market side of street-level drug dealing. He said they have found that even if you take off the higher tiers of drug dealing, the market and the violent crimes still exist, and the communities still struggle. He said the Highpoint model starts identifying the neighborhoods that are plagued with these problems and attacks the market side by doing archive narcotic buying and building narcotics and trafficking cases on street-level dealers and those coming to the neighborhood to buy the narcotics. Deputy Chief Knecht said they research those cases and determine the A and B level felons, and work with the Prosecutor's Office and community organizations to identify possible charges and available social resources, as well as those who have a second chance to turn their life around if given the opportunity. He said they offer programs, such as education, job training, domestic violence help, addiction counseling, and housing assistance to individuals to turn their life around. He said the prosecutor files a case on the individuals and does a "call in" to confront them with the charges they are facing if they do not turn their lives around. They are then offered social resources and given the opportunity to change. Deputy Chief Knecht said out of 28 individuals in the first neighborhood piloted, four individuals were given that second chance, turned their lives around and took advantage of the resources. He said one young man was a very good candidate who was seeking further secondary education and was involved in job training was tragically killed in a car accident. Commander Haslar said of the other three candidates, one is trying to obtain his general education development (GED) certificate and another one is possibly going to finish his secondary education and obtain his Bachelor's Degree in Marketing. This particular candidate had a job in marketing, but had to quit because he was not being paid and has a family of four to support. Commander Haslar said the

third young man is a juvenile and they are trying to get him back on track with the help of his mother. He said they have high hopes for all three of them and none of them have re-offended.

Deputy Chief Knecht said with the success of that program in the neighborhood on the east side, they are going to use it as a model throughout the City. He said that they will do one neighborhood at a time in each geographic area of the City throughout each district. He said he has tasked each district commander to come up with a neighborhood in their district that would have the community support, involvement and social resources that this program would work in to begin developing one of these programs. Councillor Cockrum said that this reminds him of a program that used to be offered at Camp Atterbury that was funded through an army grant. He said maybe there could be some cooperation between the local reserve and National Guard units for this program that could provide a source of revenue.

Councillor Oliver asked about the staffing for the Our Kids (OK) program and the Police Athletic League (PAL). Deputy Director Hite said that both programs are currently staffed by about 27 IMPD officers. He said they are now looking at how best to utilize the numbers, take the best of both programs and merge them into one great program.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 7:50 p.m.

Respectfully submitted,

Benjamin Hunter, Chair
Public Safety and Criminal Justice Committee

BH/nsd



2011 BUDGET PROPOSAL

Department of Public Safety
City of Indianapolis

Part 2 of 2

Indianapolis Fire Department and the
Indianapolis Metropolitan Police Department

October 6, 2010



1

Introductions

- Director Frank Straub, Ph.D.
- CFO Tom Michalak, CPA
- Fire Chief Brian Sanford
- Police Chief Paul Ciesielski



2

Divisions of the Department of Public Safety

- Director's Office
- Animal Care and Control
- Division of Homeland Security
- Indianapolis Fire Department
- Indianapolis Metropolitan Police Department



3

2011 Goals

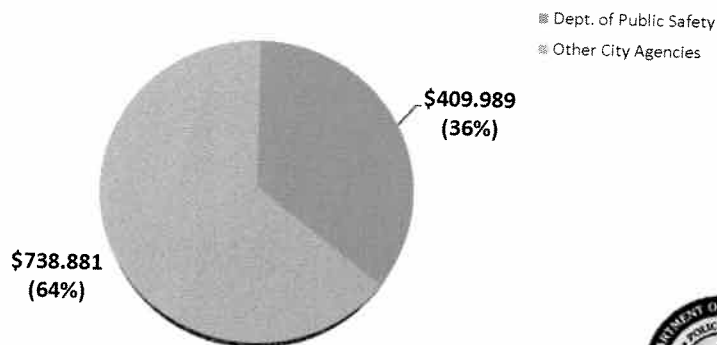
- Better manage resources across all DPS divisions
 - Trim costs
 - Streamline operations
 - Eliminate duplication of services
- Increase efficiency
 - Save taxpayer money
- Increase accountability
- Ensure the highest ethical standards



4

2011 Budget Proposal (\$1,148.87 Million as Introduced)

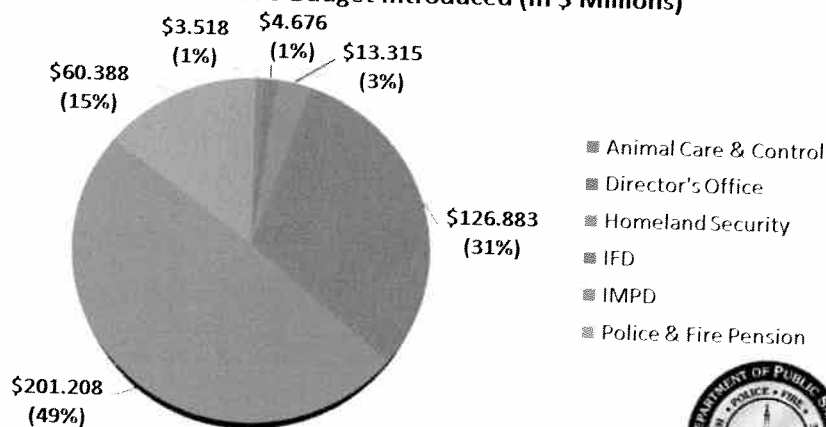
2011 Introduced Budget for Indianapolis (In \$ Millions)



5

2011 Budget Summary – DPS Divisions (\$409.988 Million as Introduced)

2011 DPS Budget Introduced (In \$ Millions)



6

2011 Budget Proposal

INDIANAPOLIS FIRE DEPARTMENT



7

2010 Accomplishments

- Merged with Franklin Township Fire Department
– 92 firefighters
- EMS consolidation
- Company-level building inspections
- Purchased 5 new engines and 5 aerial ladder trucks
- Implemented green initiative at older stations
- Received FEMA grant for defibrillators



8

2011 Budget Goals

- Finalize EMS consolidation
- Look to identify efficiencies through potential station consolidations
- Build a new Station 4
 - Washington Twp funds on hand
- Focus on Technical Rescue certifications
- Implement fire inspection program
- First recruit class since 2008



9

Lawrence Township Merger

- Proposed merger with Lawrence Township Fire Department
 - Improve efficiencies
 - Add 103 trained FTE's
 - Fully-funded by Lawrence Township levy
 - Not part of introduced budget
 - Would require a change package to appropriate



10

2011 Budget Summary

ITEM	2011 DEPT REQUEST	2011 INTRODUCED
Character 1	\$118,070,436	\$112,800,966
Character 2	2,124,988	2,050,231
Character 3	6,594,395	5,879,890
Character 4	4,640,981	3,371,936
Character 5	<u>3,171,962</u>	<u>2,780,123</u>
Totals	\$134,602,762	\$126,883,146



11

2011 Introduced Budget Summary (By Source of Funds)

ITEM	GENERAL FUNDS	GRANT FUNDS	FIRE CUMULATIVE FUNDS	TOTALS
Character 1	\$112,514,114	\$286,852		\$112,800,966
Character 2	1,915,295	134,936		2,050,231
Character 3	4,572,561	785,812	\$521,517	5,879,890
Character 4	824,555	1,045,898	1,501,483	3,371,936
Character 5	<u>2,772,723</u>	<u>7,400</u>		<u>2,780,123</u>
Totals	\$122,599,248	\$2,260,898	\$2,023,000	\$126,883,146



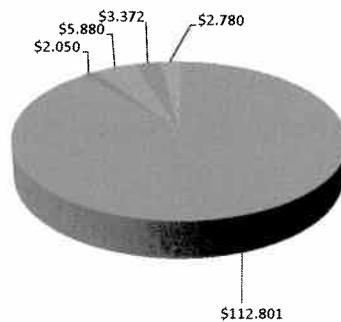
12

2011 Budget Summary

(\$126,883,146 Total)

Total Budget by Character
(In \$ Millions)

■ 1 ■ 2 ■ 3 ■ 4 ■ 5



Total Budget by Source
(In \$ Millions)

■ General Funds ■ Grants ■ Fire Cumulative Fund



13

2011 Budget Summary – Character 1

- \$112,800,966 total salaries and benefits
- 1,206 FTEs
 - Includes 1,132 sworn officers
 - Includes 74 civilians (47 AFSCME represented and telecommunicators)
- \$286,852 from grants (Task Force One)
- Assumes \$2.1 million in overtime in 2011
 - Possible through EMS consolidation and other mergers
- Assumes no increases in base wages



14

2011 Budget Summary – Character 2

- \$2,050,231 total materials and supplies
 - \$134,936 from Grant Funds (Task Force One)
 - \$1,915,295 from General Funds includes
 - \$1,073,402 for uniform and personal supplies
 - \$313,743 for institutional, medical and food supplies
 - \$198,000 for materials and supplies
 - \$108,800 for repair parts and tools
 - \$107,250 for general office supplies



15

2011 Budget Summary – Character 3

- \$5,879,890 total other services
 - \$521,517 from Fire Cumulative Fund
 - To fund station maintenance and renovations
 - \$785,812 from Grant Funds
 - \$585,812 for Task Force One
 - \$200,000 for web-based FEMA fire safety training
 - \$4,572,561 from General Funds
 - \$2,082,357 to ISA
 - \$926,604 for utilities
 - \$454,500 for consulting services
 - \$243,610 for equipment maintenance and repair
 - \$145,544 for rent
 - \$117,000 to legal settlements fund



16

2011 Budget Summary – Character 4

- \$3,371,936 total equipment and capital
 - \$824,555 from General Funds
 - Hoses, ladders, compressors, extrication, and other equipment
 - \$1,501,483 from Fire Cumulative Funds
 - \$318,973 for debt payments on existing vehicles
 - \$547,510 for vehicular equipment
 - \$350,000 for fire station renovation
 - \$285,000 for SCBA's (five-year replacement program)
 - \$1,045,898 from Grant Funds (31%)
 - \$235,000 for Task Force One
 - \$690,341 for new fire trucks
 - \$120,557 for on-scene support of firefighters



17

2011 Budget Summary – Character 5

- \$2,780,123 total
 - For Fleet Services
 - Fuel and maintenance on vehicles
 - Assumes that all IFD vehicles are maintained by Fleet
 - Reduction from 2010 levels
 - Assumes cost of fuel near current levels
 - Assumes less maintenance due to new vehicles
 - \$7,400 from Grant Funds (Task Force One)



18

2011 Budget Proposal

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT ("IMPD")



19

2010 Accomplishments

- Over 13% reduction in violent crime
- June, July and August 2010 homicide rate is lowest in 20 years
- Successful execution of police redeployment
- Police Executive Research Forum evaluation
 - Hiring, recruitment, promotions and academy
- Established Professional Standards Division
- Implemented vehicle purchase plan



20

2010 Crime Trends

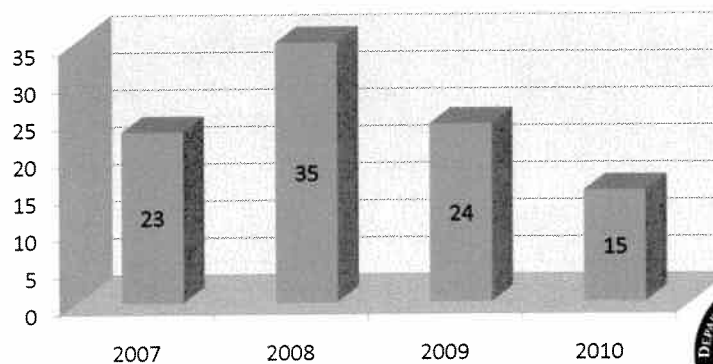
- City-Wide Violent Crime ↓ 13%
- Overall Serious Crime ↓ 3%



21

City-Wide Homicide Trend

Homicides
(June – August)



22

2011 Budget Goals

- Continue to reduce violent and overall crime
- Expand district policing resources
 - Staffing patterns
 - District locations (e.g. East and Downtown Districts)
- Police Executive Research Forum
 - Training curriculum development
 - Policy and procedure review
- Mid-year recruit class
- Increase youth initiatives
- Expand career path and development programs
- Enhance communications through air cards



23

2011 Budget Summary

ITEM	2011 DEPT REQUEST	2011 PROPOSED
Character 1	\$167,671,355	\$164,535,189
Character 2	2,046,772	1,659,754
Character 3	17,954,384	16,883,080
Character 4	12,864,899	8,479,690
Character 5	<u>10,650,585</u>	<u>9,650,585</u>
Totals	\$211,187,995	\$201,208,298



24

2011 Proposed Budget Summary (By Source of Funds)

ITEM	GENERAL FUNDS	GRANT FUNDS	LAW ENFORCEMENT FUNDS	TOTALS
Character 1	\$158,151,622	\$6,225,767	\$157,800	\$164,535,189
Character 2	837,800	563,404	258,550	1,659,754
Character 3	10,846,847	4,562,707	1,473,526	16,883,080
Character 4	5,122,515	2,874,175	483,000	8,479,690
Character 5	<u>9,650,585</u>	<u> </u>	<u> </u>	<u>9,650,585</u>
Totals	\$184,609,369	\$14,226,053	\$2,372,876	\$201,208,298

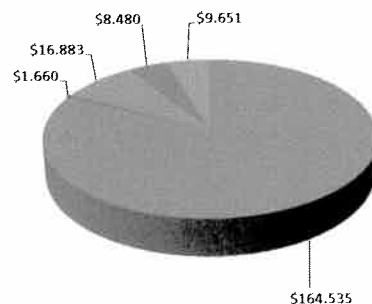


25

2011 Budget Summary (\$201,208,298 Total)

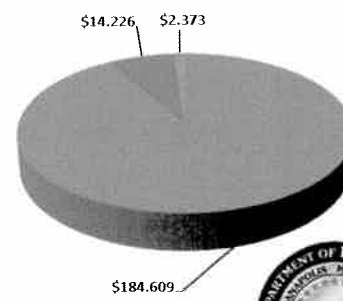
Total Budget by Character
(In \$ Millions)

■ 1 ■ 2 ■ 3 ■ 4 ■ 5



Total Budget by Source
(In \$ Millions)

■ General Fund ■ Grants ■ Law Enforcement Funds



26

2011 Grants Budget Summary

GRANT PROGRAM	2011 DEPT REQUEST
COPS Hiring Program	\$3,667,986
Community Oriented Policing	3,991,429
Impaired and Dangerous Driving	765,145
Various Federal Overtime Grants	460,000
Human Trafficking	229,400
Bullet Proof Vest Partnership	76,528
Weed & Seed Programs	66,200
Cold Case Initiative	152,644
Other	<u>4,816,721</u>
Total	\$14,226,053



27

2011 Budget Summary – Character 1

- \$164,535,189 total salaries and wages
- 1,965.25 FTEs
 - Includes 1,662 sworn officers
 - Includes 303.25 civilians
- Assumes \$7.186 million in overtime in 2011
 - \$2.028 for specific purposes (grant or law enforcement programs)
- Assumes no increases in base wages



28

2011 Budget Summary – Character 2

- \$1,659,754 total materials and supplies
 - \$837,800 from General Funds includes
 - \$797,844 for arsenal supplies
 - \$250,680 for repair parts, tools and accessories
 - \$182,460 for institutional and medical supplies
 - \$138,900 for materials and supplies
 - \$106,780 for uniforms
 - \$103,450 for general office supplies



29

2011 Budget Summary – Character 3

- \$16,883,080 total other services
 - \$10,846,547 from General Funds
 - \$4,514,751 to ISA
 - \$2,870,387 for rent
 - \$1,048,140 for consulting services
 - \$1,000,000 to legal settlements fund
 - \$662,500 for communication services
 - \$0 for training programs
 - \$4,562,707 from Grant Funds (27%)



30

2011 Budget Summary – Character 4

- \$8,479,690 total equipment and capital
 - \$5,122,515 from General Funds
 - \$5,116,015 for payments on leases
 - \$2,966,575 already obligated (2006 and 2010 leases)
 - \$2,874,175 from Grant Funds
 - \$897,905 for equipment
 - \$1,976,270 for furnishings and office equipment
 - \$483,000 from Law Enforcement Funds
 - \$265,000 for communications equipment



31

2011 Budget Summary – Character 5

- \$9,650,585 total internal charges
 - For Fleet Services
 - Fuel and maintenance on vehicles
 - Assumes that all IMPD vehicles are maintained by Fleet
 - Reduction from 2010 levels
 - Assumes cost of fuel near current levels
 - Assumes less maintenance due to new vehicles



32